

## Public Schools

### General Fund Comparison to State Budget

<u>Year</u>	<u>State Budget</u>	<u>% Chg</u>	<u>Public Schools</u>	<u>% Chg</u>	<u>% of Public Schools to State Budget</u>	<u>Fall Enrollment</u>	<u>% Chg</u>
1982	408,373,400	----	195,000,000	----	47.75%	204,524	----
1983	442,097,200	8.26%	214,169,100	9.83%	48.44%	203,927	(0.29%)
1984	456,866,300	3.34%	215,000,000	0.39%	47.06%	206,329	1.18%
1985	556,846,300	21.88%	288,764,800	34.31%	51.86%	209,082	1.33%
1986	580,703,000	4.28%	304,000,000	5.28%	52.35%	209,785	0.34%
1987	622,435,100	7.19%	314,000,000	3.29%	50.45%	209,103	(0.33%)
1988	658,870,000	5.85%	342,321,600	9.02%	51.96%	210,400	0.62%
1989	699,236,100	6.13%	356,000,000	4.00%	50.91%	212,545	1.02%
1990	784,505,700	12.19%	394,256,300	10.75%	50.26%	214,932	1.12%
1991	911,749,600	16.22%	450,080,000	14.16%	49.36%	220,840	2.75%
1992	996,243,100	9.27%	487,539,000	8.32%	48.94%	225,680	2.19%
1993	1,025,859,900	2.97%	497,000,000	1.94%	48.45%	231,668	2.65%
1994	1,098,360,700	7.07%	528,000,000	6.24%	48.07%	236,774	2.20%
1995	1,268,128,600	15.46%	620,510,000	17.52%	48.93%	240,448	1.55%
1996	1,337,541,800	5.47%	659,920,000	6.35%	49.34%	243,097	1.10%
1997	1,391,773,100	4.05%	678,770,000	2.86%	48.77%	245,252	0.89%
1998	1,446,401,100	3.93%	705,000,000	3.86%	48.74%	244,403	(0.35%)
1999	1,609,676,100	11.29%	796,360,000	12.96%	49.47%	244,623	0.09%
2000	1,679,768,900	4.35%	821,072,000	3.10%	48.88%	245,142	0.21%
2001	1,828,502,900	8.85%	873,464,900	6.38%	47.77%	245,377	0.10%
2002	1,979,451,500	8.26%	909,645,600	4.14%	45.95%	246,415	0.42%
2003	1,925,457,700	(2.73%)	920,000,000	1.14%	47.78%	248,515	0.85%
2004 *	2,004,053,000	4.08%	943,000,800	2.50%	47.05%		
<b>Average Annual Change</b>		<b>7.62%</b>		<b>7.65%</b>			<b>0.94%</b>

\* Public Schools and the state General Fund budget reflects the 2004 Original Appropriation.

~The average annual growth rate in state General Fund expenditures from 1982 to 2004 has been 7.6%, essentially identical to the average annual growth rate in General Fund support for Public Schools over this same time period. Public school enrollment has grown at less than 1% annually during this time.

~In 1982, Public Schools made-up about 48% of the state's General Fund budget. This funding level has not changed significantly, with Public Schools now accounting for about 47% of the state's General Fund budget.

~Because the number of children enrolled in public schools has grown so slowly over time (less than 1% a year, on average), most of the state funding increases for Public Schools have gone into increasing the salaries of teachers and administrators, and reducing class sizes.

# Public School Support

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>0.00</b>	<b>943,000,800</b>	<b>1,152,630,800</b>	<b>0.00</b>	<b>943,000,800</b>	<b>1,152,630,800</b>
Non-Cognizable Funds and Transfers	0.00	0	(12,316,500)	0.00	0	(12,316,500)
<b>FY 2004 Estimated Expenditures</b>	<b>0.00</b>	<b>943,000,800</b>	<b>1,140,314,300</b>	<b>0.00</b>	<b>943,000,800</b>	<b>1,140,314,300</b>
Removal of One-Time Expenditures	0.00	(13,135,000)	(16,135,000)	0.00	(13,135,000)	(16,135,000)
Base Adjustments	0.00	0	12,316,500	0.00	0	12,316,500
<b>FY 2005 Base</b>	<b>0.00</b>	<b>929,865,800</b>	<b>1,136,495,800</b>	<b>0.00</b>	<b>929,865,800</b>	<b>1,136,495,800</b>
Personnel Cost Rollups	0.00	4,457,300	4,457,300	0.00	4,457,300	4,457,300
Inflationary Adjustments	0.00	549,000	549,000	0.00	0	0
Nonstandard Adjustments	0.00	18,948,800	27,438,300	0.00	18,202,200	20,768,900
Change in Employee Compensation	0.00	8,084,300	8,084,300	0.00	10,002,100	10,002,100
Fund Shifts	0.00	13,389,500	0	0.00	825,000	(12,564,500)
<b>FY 2005 Program Maintenance Enhancements</b>	<b>0.00</b>	<b>975,294,700</b>	<b>1,177,024,700</b>	<b>0.00</b>	<b>963,352,400</b>	<b>1,159,159,600</b>
<b>Teachers</b>						
1. Teacher Mentoring Program	0.00	2,000,000	2,000,000	0.00	0	0
2. ISAT Intervention	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
<b>Operations</b>						
1. Technology	0.00	5,000,000	5,000,000	0.00	0	0
<b>Children's Programs</b>						
1. ISAT Intervention	0.00	4,500,000	4,500,000	0.00	(500,000)	(500,000)
<b>FY 2005 Total</b>	<b>0.00</b>	<b>985,794,700</b>	<b>1,187,524,700</b>	<b>0.00</b>	<b>961,852,400</b>	<b>1,157,659,600</b>
Chg from FY 2004 Orig Approp.	0.00	42,793,900	34,893,900	0.00	18,851,600	5,028,800
% Chg from FY 2004 Orig Approp.		4.5%	3.0%		2.0%	0.4%

# Statewide Certified Staff Base Salaries for Idaho School Districts

~ The average teacher's total salary in Idaho is over \$40,000 ~

	FY 1993	FY 2002	FY 2003	One Year % Change	10-Year Annual Avg. % Change	10-Year Total % Change
<b>District Administration</b>						
Superintendent	55,637	81,666	82,129	0.6%	4.0%	47.6%
Assistant Superintendent	57,002	88,875	86,769	-2.4%	4.3%	52.2%
Director	44,331	64,376	63,933	-0.7%	3.7%	44.2%
Supervisor/Coordinator	42,281	59,481	61,985	4.2%	3.9%	46.6%
<b>Weighted Average</b>	<b>48,072</b>	<b>68,177</b>	<b>69,194</b>	<b>1.5%</b>	<b>3.7%</b>	<b>43.9%</b>
<b>School Administration</b>						
Elementary Principals	44,677	65,618	66,413	1.2%	4.0%	48.7%
Secondary Principals	47,009	67,978	68,645	1.0%	3.9%	46.0%
Assistant Principals	43,486	62,219	62,348	0.2%	3.7%	43.4%
<b>Weighted Average</b>	<b>45,106</b>	<b>65,434</b>	<b>65,977</b>	<b>0.8%</b>	<b>3.9%</b>	<b>46.3%</b>
<b>Instructional Services</b>						
Elementary Teachers	27,112	39,732	40,301	1.4%	4.0%	48.6%
Secondary Teachers	28,552	40,871	41,422	1.3%	3.8%	45.1%
<b>Weighted Average</b>	<b>27,793</b>	<b>40,270</b>	<b>40,849</b>	<b>1.4%</b>	<b>3.9%</b>	<b>47.0%</b>
<b>Student Services</b>						
Education Media Gen.	29,849	45,085	46,057	2.2%	4.4%	54.3%
Counselors	32,888	45,229	46,006	1.7%	3.4%	39.9%
School Psychologists	36,243	49,672	50,088	0.8%	3.3%	38.2%
School Nurses	24,635	37,025	38,074	2.8%	4.4%	54.6%
School Social Workers	31,343	43,162	43,783	1.4%	3.4%	39.7%
Speech & Hearing Therap.	30,078	43,599	43,993	0.9%	3.9%	46.3%
<b>Weighted Average</b>	<b>31,547</b>	<b>44,624</b>	<b>45,391</b>	<b>1.7%</b>	<b>3.7%</b>	<b>43.9%</b>

Note: Based on Fall 2001 SDOE data.

~ The staff area with the largest percentage increase in total salaries over the last ten years has been among teachers ("instructional services"), where average total salaries have increased 47%. This is equivalent to an annual increase of 3.9% for each of the last ten years. The area with the largest percentage increase in total salaries in the last year has been student services, where average total salaries increased 1.7%.

~ The specific job classification with the largest percentage increase in total salaries over the last ten years has been that of School Nurses, where average total salaries have increased 54.6%. This is equivalent to an annual increase of 4.4% for each of the last ten years. The classification with the largest percentage increase in total salaries in the last year has been that of School Nurses, where average total salaries increased 2.8%.

~ Two job classifications - Assistant Superintendents and Directors - actually had their average total salaries decline in the last year, by 2.4% and 0.7%, respectively. This may be due to turnover, especially in the Assistant Superintendent area, where there are only about 21 such positions statewide.

~ Overall, the rate of salary increases slowed in FY03, in concert with a slowing of the rate of increase in state appropriations to Public Schools.